

3810 Santa Monica Mountains Conservancy

The Santa Monica Mountains Conservancy acquires, restores, and consolidates lands in the Santa Monica Mountains and Rim of the Valley Trail Corridor for park, recreation and conservation purposes. The Conservancy may:

- Lease, rent, sell, transfer or exchange lands for park purposes.
- Award grants or interest free loans to state and local agencies to purchase or restore park, recreation, conservation or buffer-zone areas to ensure that the character and intensity of development on these lands is generally compatible with and does not adversely impact the environment.
- Implement programs to improve access from the inner city areas surrounding the Conservancy, thereby providing recreational opportunities for all residents.
- Manage the Rim of the Valley Trail Corridor recreational trail.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Santa Monica Mountains Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Santa Monica Mountains Conservancy	4.4	5.2	5.2	\$739	\$1,211	\$1,269
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.4	5.2	5.2	\$739	\$1,211	\$1,269
FUNDING				2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund				\$182	\$284	\$281
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				144	240	366
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				138	230	134
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				275	457	488
TOTALS, EXPENDITURES, ALL FUNDS				\$739	\$1,211	\$1,269

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 33000 et seq.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Maintain Baseline Support Budget-Fund Shift and Reversion	\$-	\$-	-	\$-	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$-	-
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	-\$74	-	\$-	-\$16	-
Totals, Other Workload Budget Adjustments	\$-	-\$74	-	\$-	-\$16	-
Totals, Workload Budget Adjustments	\$-	-\$74	-	\$-	-\$16	-
Totals, Budget Adjustments	\$-	-\$74	-	\$-	-\$16	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	SANTA MONICA MOUNTAINS CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$182	\$284	\$281

* Dollars in thousands, except in Salary Range.

3810 Santa Monica Mountains Conservancy - Continued

	2008-09*	2009-10*	2010-11*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	144	240	366
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	138	230	134
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	275	457	488
Totals, State Operations	\$739	\$1,211	\$1,269
TOTALS, EXPENDITURES			
State Operations	739	1,211	1,269
Totals, Expenditures	\$739	\$1,211	\$1,269

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.4	5.2	5.2	\$373	\$355	\$419
Net Totals, Salaries and Wages	4.4	5.2	5.2	\$373	\$355	\$419
Staff Benefits	-	-	-	111	122	122
Totals, Personal Services	4.4	5.2	5.2	\$484	\$477	\$541
OPERATING EXPENSES AND EQUIPMENT				\$255	\$734	\$728
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$739	\$1,211	\$1,269

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$279	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-2	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$297	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-13	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$281
Totals Available	\$278	\$284	\$281
Unexpended balance, estimated savings	-96	-	-
TOTALS, EXPENDITURES	\$182	\$284	\$281
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$251	\$255	\$366
Reduction per Section 3.90	-2	-14	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$249	\$240	\$366
Unexpended balance, estimated savings	-105	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$144	\$240	\$366
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$241	\$245	\$134
Reduction per Section 3.90	-2	-14	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$239	\$230	\$134
Unexpended balance, estimated savings	-101	-	-
TOTALS, EXPENDITURES	\$138	\$230	\$134
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$479	\$488	\$488
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-4	-29	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$476	\$457	\$488
Unexpended balance, estimated savings	-201	-	-
TOTALS, EXPENDITURES	\$275	\$457	\$488
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$739	\$1,211	\$1,269

INFRASTRUCTURE OVERVIEW

Since its creation in 1979, the Santa Monica Mountains Conservancy has helped to protect, either through direct acquisition or local assistance grants, more than 65,000 acres of open space in the Santa Monica Mountains and Rim of the Valley Trail Corridor Region.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
50 CAPITAL OUTLAY				
Major Projects				
50.20 ACQUISITIONS		\$18,779	\$22,853	\$4,330
50.20.001 Capital Outlay and Local Assistance		18,779 ^{vpn}	22,853 ^{vpn}	4,330 ^{vpn}
Totals, Major Projects		\$18,779	\$22,853	\$4,330
TOTALS, EXPENDITURES, ALL PROJECTS		\$18,779	\$22,853	\$4,330

FUNDING	2008-09*	2009-10*	2010-11*
0941 Santa Monica Mountains Conservancy Fund	\$1,258	\$48	\$330
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,787	2,886	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	99	35	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	13,635	19,884	4,000
TOTALS, EXPENDITURES, ALL FUNDS	\$18,779	\$22,853	\$4,330

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0941 Santa Monica Mountains Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$367	-	\$330

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Prior year balances available:			
Item 3810-301-0941, Budget Act of 2006	16	-	-
Item 3810-301-0941, Budget Act of 2007	924	\$8	-
Item 3810-301-0941, Budget Act of 2008	<u>-</u>	<u>40</u>	<u>-</u>
Totals Available	\$1,307	\$48	\$330
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	<u>-48</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,258	\$48	\$330
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$258	-
Prior year balances available:			
Item 3810-301-6029 Budget Act of 2004, as reappropriated by Item 3810-490, Budget Act of 2008	\$6,297	2,510	-
Item 3810-301-6029, Budget Act of 2007	<u>118</u>	<u>118</u>	<u>-</u>
Totals Available	\$6,415	\$2,886	\$-
Balance available in subsequent years	<u>-2,628</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,787	\$2,886	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$35	-
Prior year balances available:			
Item 3810-301-6031, Budget Act of 2006	<u>\$1,590</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,590	\$35	\$-
Unexpended balance, estimated savings	<u>-1,491</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$99	\$35	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$20,000	\$8,300	\$4,000
Prior year balances available:			
Item 3810-301-6051, Budget Act of 2007	5,219	500	-
Item 3810-301-6051, Budget Act of 2008	<u>-</u>	<u>11,084</u>	<u>-</u>
Totals Available	\$25,219	\$19,884	\$4,000
Balance available in subsequent years	<u>-11,584</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$13,635	\$19,884	\$4,000
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$18,779	\$22,853	\$4,330

* Dollars in thousands, except in Salary Range.